

Special Promotional Programs



Special Promotional Programs



Mission Statement

To advance the City's economy by promoting the City of San Diego as a visitor destination in the national and international marketplace; support programs that increase hotel occupancy and attract industry resulting in the generation of Transient Occupancy Tax and other revenue; developing, maintain and enhance visitor-related facilities; and supporting the City's cultural amenities and natural attractions.

Department Summary

| Special Promotional Programs | | | | | |
|------------------------------|-------------------|-------------------|---------------------|------------------------|--|
| | FY 2006 BUDGET | FY 2007 BUDGET | FY 2008 PROPOSED | FY 2007-2008 CHANGE | |
| Positions | 6.77 | 7.00 | 7.00 | 0.00 | |
| Personnel Expense | \$ 680,478 | \$ 695,055 | \$ 742,530 | \$ 47,475 | |
| Non-Personnel Expense | \$ 103,386,363 | \$ 70,397,499 | \$ 82,772,420 | \$ 12,374,921 | |
| TOTAL | \$ 104,066,841 | \$ 71,092,554 | \$ 83,514,950 | \$ 12,422,396 | |

Department Staffing

| | FY 2006 BUDGET | FY 2007 BUDGET | FY 2008 PROPOSED |
|----------------------------------------|-------------------|-------------------|---------------------|
| TRANSIENT OCCUPANCY TAX FUND | | | |
| Commission for Arts and Culture | | | |
| Administration | 2.12 | 2.10 | 2.10 |
| Allocations and Training | 2.65 | 2.90 | 2.90 |
| Public Art | 1.00 | 2.00 | 2.00 |
| Total | 5.77 | 7.00 | 7.00 |

Special Promotional Programs

Department Staffing

| | FY 2006 BUDGET | FY 2007 BUDGET | FY 2008 PROPOSED |
|---------------------------------------------------|-------------------|-------------------|---------------------|
| TRANSIENT OCCUPANCY TAX FUND | | | |
| Safety & Maint of Visitor-Related Fac. | | | |
| Safety and Maint of Visitor Facilities | 1.00 | 0.00 | 0.00 |
| Total | 1.00 | 0.00 | 0.00 |
| DEPARTMENT TOTAL | 6.77 | 7.00 | 7.00 |

Department Expenditures

| | FY 2006 BUDGET | FY 2007 BUDGET | FY 2008 PROPOSED |
|---------------------------------------------------|-----------------------|----------------------|----------------------|
| TRANSIENT OCCUPANCY TAX FUND | | | |
| Commission for Arts and Culture | | | |
| Administration | \$ 334,075 | \$ 332,702 | \$ 325,578 |
| Allocations and Training | \$ 294,421 | \$ 311,382 | \$ 330,320 |
| Commission for Arts and Culture | \$ - | \$ 3,115 | \$ 16,720 |
| Public Art | \$ 140,543 | \$ 224,194 | \$ 236,785 |
| Special Initiatives | \$ 6,383 | \$ 6,369 | \$ 6,369 |
| Total | \$ 775,422 | \$ 877,762 | \$ 915,772 |
| Arts, Culture and Community Festivals | | | |
| Creative Communities San Diego | \$ 465,483 | \$ 498,015 | \$ 525,115 |
| Organizational Support | \$ 6,449,179 | \$ 6,449,181 | \$ 6,449,181 |
| Public Art Fund | \$ 52,882 | \$ 30,000 | \$ 30,000 |
| Total | \$ 6,967,544 | \$ 6,977,196 | \$ 7,004,296 |
| Capital Improvements | | | |
| Capital Improvements | \$ 40,739,871 | \$ 44,178,511 | \$ 40,998,682 |
| Total | \$ 40,739,871 | \$ 44,178,511 | \$ 40,998,682 |
| Economic Development | | | |
| Citywide Economic Development | \$ 12,097,575 | \$ 12,093,567 | \$ 11,579,470 |
| Economic Development and Tourism Support | \$ 589,062 | \$ 590,542 | \$ 718,187 |
| Total | \$ 12,686,637 | \$ 12,684,109 | \$ 12,297,657 |
| Major Events | | | |
| Major Events | \$ 300,000 | \$ - | \$ 388,117 |
| Total | \$ 300,000 | \$ - | \$ 388,117 |
| Safety & Maint of Visitor-Related Fac. | | | |
| Safety and Maint of Visitor Facilities | \$ 42,597,367 | \$ 6,374,976 | \$ 21,910,426 |
| Total | \$ 42,597,367 | \$ 6,374,976 | \$ 21,910,426 |
| DEPARTMENT TOTAL | \$ 104,066,841 | \$ 71,092,554 | \$ 83,514,950 |

Special Promotional Programs

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

| Arts, Culture and Community Festivals | Positions | Cost | Revenue |
|----------------------------------------------------------------------------------------------------|-----------|-----------|---------|
| Increase in Arts, Culture and Community Festivals | 0.00 \$ | 27,100 \$ | 0 |
| Increase in allocations to Mayor/City Council, which are distributed directly to community groups. | | | |

| Capital Improvements | Positions | Cost | Revenue |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|----------------|------------|
| Support for Capital Improvements | 0.00 \$ | (3,179,829) \$ | 12,432,048 |
| Annual adjustments in support of debt service payments to Balboa Park/Mission Bay Park Improvements, Convention Center Complex, PETCO Park, and Trolley Extension Reserve. The decrease in debt service is due to the refinancing of PETCO Park bonds. Increase in revenue is associated with revenue projections for the Transient Occupancy Tax (TOT) and the budgeting of the Tourism Marketing District. | | | |

| Commission for Arts and Culture | Positions | Cost | Revenue |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|-------------|---------|
| Salary and Benefit Adjustments | 0.00 \$ | 34,315 \$ | 0 |
| Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation. | | | |
| Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB) | 0.00 \$ | 13,605 \$ | 0 |
| Addition of funds to be applied towards the total liability for retiree health care. | | | |
| Support for Information Technology | 0.00 \$ | 5,151 \$ | 0 |
| Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses. | | | |
| Non-Discretionary | 0.00 \$ | (15,061) \$ | 0 |
| Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent. | | | |

| Economic Development | Positions | Cost | Revenue |
|-------------------------------------------------------------------------------------------------------------------------------------------------|-----------|--------------|---------|
| Reduction in Economic Development Support | 0.00 \$ | (386,452) \$ | 0 |
| Reduction in allocations to community groups based on reduced availability of Transient Occupancy Tax revenues in Special Promotional Programs. | | | |

Special Promotional Programs

Significant Budget Adjustments

TRANSIENT OCCUPANCY TAX FUND

| Major Events | Positions | Cost | Revenue |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------|---------------|---------|
| Support for Major Events Increase in support for attracting international events and conventions to the City of San Diego. | 0.00 \$ | 388,117 \$ | 0 |
| Safety & Maint of Visitor-Related Fac. | | | |
| Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation. | 0.00 \$ | (445) \$ | 0 |
| Support for Safety and Maintenance of Visitor-Related Facilities Increase in support for various programs and reimbursement to the General Fund for programs relating to the safety and maintenance of visitor-related facilities. | 0.00 \$ | 15,535,895 \$ | 0 |

Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|-----------------------------------------------|-----------------------------------------------------------------------------------|-------------------|--------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | | | | | |
| CREATIVE COMMUNITIES SAN DIEGO | | | | | |
| 1 | Access/Semana Cultural Michoacana | \$ - | \$ 2,500 | \$ * | * |
| 2 | Adams Avenue Business Association/Adams Avenue Street Fair | \$ 8,502 | \$ 48,051 | \$ * | * |
| 3 | America's Finest City Dixieland Jazz Society/Thanksgiving Dixieland Jazz Festival | \$ 17,119 | \$ 51,300 | \$ * | * |
| 4 | Asian Story Theatre/Fried Ice | \$ 3,987 | \$ 12,000 | \$ * | * |
| 5 | Azalea Park Neighborhood Association/Ceramic Art Installation | \$ 3,183 | \$ - | \$ * | * |
| 6 | Bon Temps Social Club of San Diego/Gator By The Bay | \$ 24,690 | \$ 44,820 | \$ * | * |
| 7 | Cabrillo Festival, Inc./Annual Cabrillo Festival | \$ 3,609 | \$ 10,100 | \$ * | * |
| 8 | Casa Familiar/Fronteras Festival | \$ - | \$ 5,000 | \$ * | * |
| 9 | Centre City Development Corporation/Downtown San Diego Multi-Cultural Festival | \$ 8,557 | \$ 10,000 | \$ * | * |
| 10 | Christian Community Theatre/After School Theatre Classes & Productions for Youth | \$ 21,370 | \$ 50,000 | \$ * | * |
| 11 | Coalition of Neighborhood Councils/Arts in Action | \$ - | \$ 10,000 | \$ * | * |
| 12 | College Area Economic Development Corporation/Boo Parade | \$ 4,977 | \$ 12,000 | \$ * | * |
| 13 | Common Ground Theatre/The Josephine Baker Project | \$ 16,153 | \$ - | \$ * | * |
| 14 | Cygnnet Theatre/The Cycle Plays with Black Assemble Theatre | \$ 5,273 | \$ - | \$ * | * |
| 15 | Discover Pacific Beach/Pacific BeachFest | \$ 19,259 | \$ 29,500 | \$ * | * |
| 16 | Encanto Community Association/Encanto Street Fair | \$ - | \$ 35,000 | \$ * | * |
| 17 | Fire Fighters Advisory Council to the Burn Institute/Fire Expo | \$ 21,370 | \$ 65,000 | \$ * | * |
| 18 | Gaslamp Quarter Association/Fine Arts Festival | \$ 8,502 | \$ 50,000 | \$ * | * |
| 19 | Hillcrest Business Improvement Association/City Fest | \$ 3,938 | \$ 21,618 | \$ * | * |
| 20 | Historic Old Town Community Foundation/Fiesta Cinco de Mayo | \$ 30,183 | \$ 65,000 | \$ * | * |
| 21 | House of Puerto Rico/Academy of Puerto Rican Culture | \$ - | \$ 10,000 | \$ * | * |
| 22 | Izcalli Excula De La Raza/Chicano Theatre Festival | \$ - | \$ 10,000 | \$ * | * |
| 23 | Jacobs Center/Market Creek Series | \$ - | \$ 24,600 | \$ * | * |
| 24 | Justice Overcoming Boundaries (JOB)/Fiesta Del Sol | \$ - | \$ 40,000 | \$ * | * |
| 25 | Kalusugan Community Services/Filipino Heritage Festival | \$ - | \$ 14,500 | \$ * | * |
| 26 | Kiwanis Club of Tierrasanta/Tierrasanta Oktoberfest | \$ 946 | \$ 4,071 | \$ * | * |
| 27 | Linda Vista Multi-Cultural Fair, Inc./Linda Vista Multi-Cultural Fair and Parade | \$ 7,848 | \$ 9,500 | \$ * | * |
| 28 | Little Italy Association/Little Italy Fiesta | \$ - | \$ 25,000 | \$ * | * |
| 29 | Los Bilingual Writers/Bilingual Literary Project | \$ 4,977 | \$ 10,000 | \$ * | * |
| 30 | Mo' Olelo Performing Arts/Cowboys versus Samuris | \$ 14,312 | \$ 20,000 | \$ * | * |
| 31 | New Americans Immigration Museum/A Contemporary Story | \$ - | \$ 8,900 | \$ * | * |
| 32 | North Park Main Street/North Park Festival of the Arts | \$ 11,005 | \$ 14,000 | \$ * | * |

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|-------------------------------------------------|-----------------------------------------------------------------------------------------------|-------------------|---------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | | | | | |
| CREATIVE COMMUNITIES SAN DIEGO | | | | | |
| 33 | Nu-Way BHILD/Heritage Day Festival | \$ - | \$ 10,000 | \$ * | * |
| 34 | Ocean Beach Main Street Association/Ocean Beach Street Fair and Chili Cook-Off Festival | \$ 10,970 | \$ 16,520 | \$ * | * |
| 35 | Pacific Southwest Wildlife Arts, Inc./California Open Wildlife Festival | \$ 9,982 | \$ 19,800 | \$ * | * |
| 36 | Peninsula Chamber of Commerce/Point Loma Cultural Faire and Clam Chowder Fest | \$ - | \$ 9,500 | \$ * | * |
| 37 | Persian Cultural Center/Persian Arts Awareness | \$ - | \$ 24,951 | \$ * | * |
| 38 | Pic Arts/Creative Arts Series at College Rolando Library | \$ 2,410 | \$ - | \$ * | * |
| 39 | Point Loma Association/Point Loma Concert Series | \$ 6,183 | \$ 13,675 | \$ * | * |
| 40 | Rancho Peñasquitos Town Council, Inc./Fiesta de los Peñasquitos | \$ 4,645 | \$ 9,500 | \$ * | * |
| 41 | Rolando Community Council/Rolando Street Fair | \$ 2,430 | \$ 4,386 | \$ * | * |
| 42 | Salvation Army/Joan B. Kroc Center/Kroc Kids Theatre | \$ 3,190 | \$ 10,775 | \$ * | * |
| 43 | San Diego Afterschool Strings Program/Gompers After School Strings Program | \$ 7,029 | \$ 10,000 | \$ * | * |
| 44 | San Diego Armed Services YMCA/Big Bay 4th of July Fireworks Show | \$ 21,370 | \$ 75,000 | \$ * | * |
| 45 | San Diego Asian Film Foundation/San Diego Asian Film Festival | \$ 17,119 | \$ 35,000 | \$ * | * |
| 46 | San Diego Chinese Center/Chinese New Year Food and Cultural Faire | \$ 7,792 | \$ 18,900 | \$ * | * |
| 47 | San Diego City College Foundation/San Diego City College International Book Fair | \$ - | \$ 10,000 | \$ * | * |
| 48 | San Diego Dance Alliance/Nations of San Diego International Dance Festival | \$ 7,503 | \$ - | \$ * | * |
| 49 | San Diego Earthworks/EarthFair | \$ 16,364 | \$ 24,875 | \$ * | * |
| 50 | San Diego Film Foundation/San Diego Film Festival | \$ 20,367 | \$ 29,184 | \$ * | * |
| 51 | San Diego Fleet Week Foundation/San Diego Fleet Week Air and Sea Parade | \$ 8,608 | \$ 32,000 | \$ * | * |
| 52 | San Diego North, Chamber of Commerce/RB Alive! 2008 Expo | \$ 6,222 | \$ 13,422 | \$ * | * |
| 53 | San Diego Shakespeare Society/SD Student Shakespeare Festival | \$ - | \$ 10,000 | \$ * | * |
| 54 | San Diego State University Foundation/Border Voices Poetry Project: Border Voices Poetry Fair | \$ 5,350 | \$ 15,000 | \$ * | * |
| 55 | San Diego Youth and Community Services/Youth Connection, Teen Theatre Project | \$ 6,451 | \$ 12,938 | \$ * | * |
| 56 | Spirit of the Fourth, Inc./Independence Day Celebration | \$ - | \$ 20,000 | \$ * | * |
| 57 | State Change/Artscape | \$ - | \$ 25,000 | \$ * | * |
| 58 | Torrey Pines Kiwanis Foundation/La Jolla Festival of the Arts and Food Faire | \$ 21,370 | \$ 22,000 | \$ * | * |
| 59 | WorldBeat Center/African Market and Drum Festival | \$ - | \$ - | \$ * | * |
| SUB TOTAL CREATIVE COMMUNITIES SAN DIEGO | | \$ 425,115 | \$ 1,184,886 | \$ 425,115 | - |

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Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|-----------------------------------------------|----------------------------------------------------------------|-------------------|--------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | | | | | |
| ORGANIZATIONAL SUPPORT | | | | | |
| 60 | Actors Alliance of San Diego | \$ 13,604 | \$ 19,084 | \$ * | * |
| 61 | Aja | \$ 12,494 | \$ 34,228 | \$ * | * |
| 62 | Athenaeum Music and Arts Library | \$ 106,228 | \$ 163,495 | \$ * | * |
| 63 | California Ballet Association/Company | \$ 97,651 | \$ 163,629 | \$ * | * |
| 64 | Camarada, Inc. | \$ 10,883 | \$ 15,156 | \$ * | * |
| 65 | Center for World Music | \$ 14,440 | \$ 29,257 | \$ * | * |
| 66 | Centro Cultural de la Raza | \$ 16,611 | \$ 49,262 | \$ * | * |
| 67 | Children's Museum of San Diego/Museo de los Niños de San Diego | \$ 29,827 | \$ - | \$ * | * |
| 68 | City Ballet, Inc. | \$ 45,855 | \$ 96,490 | \$ * | * |
| 69 | Civic Youth Orchestra, Inc. | \$ 13,456 | \$ - | \$ * | * |
| 70 | Classics for Kids | \$ 21,853 | \$ 46,164 | \$ * | * |
| 71 | Common Ground Theatre | \$ - | \$ 10,061 | \$ * | * |
| 72 | Community Actors Theatre | \$ - | \$ 6,795 | \$ * | * |
| 73 | Culture Shock Dance Troupe | \$ 12,917 | \$ 34,225 | \$ * | * |
| 74 | Cygnnet Theatre | \$ - | \$ 83,908 | \$ * | * |
| 75 | Diversionsary Theatre | \$ 29,547 | \$ 76,264 | \$ * | * |
| 76 | Eveoke Dance Theatre | \$ 39,320 | \$ 69,521 | \$ * | * |
| 77 | Fern Street Community Arts, Inc. | \$ 29,673 | \$ 51,210 | \$ * | * |
| 78 | Fritz Theatre | \$ 4,104 | \$ 14,162 | \$ * | * |
| 79 | Gaslamp Quarter Historical Foundation | \$ 27,912 | \$ 80,403 | \$ * | * |
| 80 | Gay Men's Chorus of San Diego | \$ 9,266 | \$ 23,878 | \$ * | * |
| 81 | House of Hospitality Association | \$ - | \$ 180,706 | \$ * | * |
| 82 | Icarus Puppet Company | \$ 9,973 | \$ 11,882 | \$ * | * |
| 83 | Installation Gallery | \$ 44,765 | \$ - | \$ * | * |
| 84 | Japanese Friendship Garden Society, San Diego | \$ 57,422 | \$ 92,978 | \$ * | * |
| 85 | Jean Isaac's San Diego Dance Theater | \$ 25,535 | \$ 49,363 | \$ * | * |
| 86 | La Jolla Music Society | \$ 191,378 | \$ 317,659 | \$ * | * |
| 87 | La Jolla Playhouse | \$ 382,303 | \$ 643,565 | \$ * | * |
| 88 | La Jolla Symphony and Chorus | \$ 25,983 | \$ 51,490 | \$ * | * |
| 89 | Lower Left | \$ 7,158 | \$ - | \$ * | * |
| 90 | Lyric Opera San Diego | \$ 53,491 | \$ 144,853 | \$ * | * |
| 91 | Mainly Mozart Festival, Inc. | \$ 98,482 | \$ 187,173 | \$ * | * |
| 92 | Malashock Dance and Company | \$ 26,988 | \$ 58,103 | \$ * | * |
| 93 | Maritime Museum Association of San Diego | \$ 235,171 | \$ 380,358 | \$ * | * |
| 94 | Media Arts Center San Diego | \$ 51,468 | \$ 90,511 | \$ * | * |
| 95 | Mingei International Museum | \$ 160,185 | \$ 302,940 | \$ * | * |

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Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|-----------------------------------------------|-----------------------------------------------------------------------------------------|-------------------|--------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | | | | | |
| ORGANIZATIONAL SUPPORT | | | | | |
| 96 | Museum of Contemporary Art, San Diego | \$ 307,456 | \$ 509,726 | \$ * | * |
| 97 | Museum of Photographic Arts | \$ 134,807 | \$ 207,664 | \$ * | * |
| 98 | New Works/Vantage Theatre | \$ 5,272 | \$ 6,595 | \$ * | * |
| 99 | PASACAT | \$ 11,932 | \$ - | \$ * | * |
| 100 | Patricia Rincon Dance Collective | \$ 27,510 | \$ 56,371 | \$ * | * |
| 101 | Persian Cultural Center | \$ 31,922 | \$ - | \$ * | * |
| 102 | Playwrights Project | \$ 28,400 | \$ 53,355 | \$ * | * |
| 103 | Reuben H. Fleet Space Theater and Science Center/San Diego Space and Science Foundation | \$ 300,340 | \$ 499,612 | \$ * | * |
| 104 | Samahan Filipino American Performing Arts and Education Center | \$ 11,185 | \$ 15,000 | \$ * | * |
| 105 | San Diego Aerospace Museum, Inc. | \$ 126,317 | \$ 299,796 | \$ * | * |
| 106 | San Diego Archaeological Center | \$ 29,485 | \$ 54,965 | \$ * | * |
| 107 | San Diego Art Institute | \$ 46,956 | \$ 82,367 | \$ * | * |
| 108 | San Diego Automotive Museum | \$ 43,061 | \$ 82,080 | \$ * | * |
| 109 | San Diego Ballet | \$ 32,632 | \$ 54,172 | \$ * | * |
| 110 | San Diego Book Art | \$ 3,403 | \$ - | \$ * | * |
| 111 | San Diego Center for Jewish Culture | \$ 97,594 | \$ 171,894 | \$ * | * |
| 112 | San Diego Chamber Orchestra | \$ 84,608 | \$ 155,393 | \$ * | * |
| 113 | San Diego Children's Choir | \$ 24,314 | \$ 32,884 | \$ * | * |
| 114 | San Diego Chinese Historical Society and Museum | \$ 17,160 | \$ 28,657 | \$ * | * |
| 115 | San Diego Civic Light Opera | \$ 48,935 | \$ - | \$ * | * |
| 116 | San Diego Civic Youth Ballet | \$ 13,976 | \$ 34,136 | \$ * | * |
| 117 | San Diego Early Music Society | \$ 8,700 | \$ 16,055 | \$ * | * |
| 118 | San Diego Guild of Puppetry | \$ 5,186 | \$ 11,044 | \$ * | * |
| 119 | San Diego Historical Society | \$ 94,556 | \$ 141,310 | \$ * | * |
| 120 | San Diego Junior Theatre | \$ 107,674 | \$ 165,850 | \$ * | * |
| 121 | San Diego Master Chorale | \$ 18,741 | \$ 32,014 | \$ * | * |
| 122 | San Diego Men's Chorus | \$ 7,213 | \$ 21,114 | \$ * | * |
| 123 | San Diego Model Railroad Museum, Inc. | \$ 44,448 | \$ 124,415 | \$ * | * |
| 124 | San Diego Museum Council | \$ 9,948 | \$ 18,487 | \$ * | * |
| 125 | San Diego Museum of Art | \$ 386,863 | \$ 616,872 | \$ * | * |
| 126 | San Diego Museum of Man | \$ 140,164 | \$ 254,647 | \$ * | * |
| 127 | San Diego Natural History Museum/San Diego Society of Natural History | \$ 357,735 | \$ 637,572 | \$ * | * |
| 128 | San Diego New Music | \$ 1,709 | \$ - | \$ * | * |
| 129 | San Diego Opera Association | \$ 456,415 | \$ 849,842 | \$ * | * |
| 130 | San Diego Performing Arts League | \$ 49,477 | \$ 87,233 | \$ * | * |

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Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|-----------------------------------------------------|---------------------------------------------------------------|---------------------|----------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | | | | | |
| ORGANIZATIONAL SUPPORT | | | | | |
| 131 | San Diego Repertory Theatre | \$ 188,857 | \$ 290,168 | \$ * | \$ * |
| 132 | San Diego Symphony Orchestra Association, Inc. | \$ 455,285 | \$ 829,691 | \$ * | \$ * |
| 133 | San Diego Water Color Society | \$ - | \$ 39,950 | \$ * | \$ * |
| 134 | San Diego Women's Chorus | \$ 4,538 | \$ 8,413 | \$ * | \$ * |
| 135 | San Diego Young Artists Music Academy, Inc. | \$ 15,143 | \$ 25,039 | \$ * | \$ * |
| 136 | San Diego Young Artists Symphony Orchestra | \$ 8,084 | \$ 17,660 | \$ * | \$ * |
| 137 | San Diego Youth Symphony and Conservatory | \$ 50,600 | \$ 99,084 | \$ * | \$ * |
| 138 | Save Our Heritage Organization | \$ 44,414 | \$ 111,202 | \$ * | \$ * |
| 139 | Sixth & Penn | \$ - | \$ 24,000 | \$ * | \$ * |
| 140 | Sledgehammer Theatre | \$ 18,447 | \$ 24,974 | \$ * | \$ * |
| 141 | Spreckels Organ Society | \$ 29,383 | \$ 48,917 | \$ * | \$ * |
| 142 | Sushi Visual and Performing Arts, Inc. | \$ 16,450 | \$ 43,200 | \$ * | \$ * |
| 143 | The Old Globe Theatre | \$ 494,426 | \$ 896,502 | \$ * | \$ * |
| 144 | Veteran's Museum and Memorial Center | \$ 21,350 | \$ 52,425 | \$ * | \$ * |
| 145 | Westwind Brass | \$ 31,892 | \$ 47,941 | \$ * | \$ * |
| 146 | Women's History Museum and Educational Center | \$ 6,640 | \$ 13,381 | \$ * | \$ * |
| 147 | WorldBeat Center/African Market and Drum Festival | \$ 18,531 | \$ 40,680 | \$ * | \$ * |
| 148 | Young Audiences of San Diego | \$ 23,104 | \$ 47,207 | \$ * | \$ * |
| SUB TOTAL ORGANIZATIONAL SUPPORT | | \$ 6,449,181 | \$ 11,560,329 | \$ 6,449,181 | \$ - |
| OTHER | | | | | |
| 149 | Arts, Culture, and Community Festivals Program Administration | \$ 877,762 | \$ 915,772 | \$ 915,772 | \$ 38,010 |
| 150 | Mayor/City Council Allocations | \$ 72,900 | \$ 100,000 | \$ 100,000 | \$ 27,100 |
| 151 | Public Art Fund | \$ 30,000 | \$ 30,000 | \$ 30,000 | \$ - |
| SUB TOTAL OTHER | | \$ 980,662 | \$ 1,045,772 | \$ 1,045,772 | \$ 65,110 |
| TOTAL ARTS, CULTURE, AND COMMUNITY FESTIVALS | | \$ 7,854,958 | \$ 13,790,987 | \$ 7,920,068 | \$ 65,110 |
| CAPITAL IMPROVEMENTS | | | | | |
| CAPITAL IMPROVEMENTS | | | | | |
| 152 | Balboa Park/Mission Bay Park Improvements | \$ 6,948,990 | \$ 6,949,448 | \$ 6,949,448 | \$ 458 |
| 153 | Convention Center Complex | \$ 9,541,886 | \$ 9,702,435 | \$ 9,702,435 | \$ 160,549 |
| 154 | New Convention Facility | \$ 4,339,198 | \$ 4,339,198 | \$ 4,339,198 | \$ - |
| 155 | PETCO Park | \$ 19,269,265 | \$ 15,927,719 | \$ 15,927,719 | \$ (3,341,546) |

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Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|---------------------------------------|---------------------------|----------------------|----------------------|------------------------------|--------------------------|
| CAPITAL IMPROVEMENTS | | | | | |
| CAPITAL IMPROVEMENTS | | | | | |
| 156 | Trolley Extension Reserve | \$ 4,079,172 | \$ 4,079,882 | \$ 4,079,882 | \$ 710 |
| SUB TOTAL CAPITAL IMPROVEMENTS | | \$ 44,178,511 | \$ 40,998,682 | \$ 40,998,682 | \$ (3,179,829) |
| TOTAL CAPITAL IMPROVEMENTS | | \$ 44,178,511 | \$ 40,998,682 | \$ 40,998,682 | \$ (3,179,829) |

ECONOMIC DEVELOPMENT PROGRAMS

| | | | | | |
|------------------------------------------------|-------------------------------------------------------------|----------------------|----------------------|----------------------|---------------------|
| CITYWIDE ECONOMIC DEVELOPMENT | | | | | |
| 157 | Accessible San Diego | \$ 65,039 | \$ 66,990 | \$ 65,039 | \$ - |
| 158 | California State Games | \$ 15,427 | \$ 15,890 | \$ 15,427 | \$ - |
| 159 | Elite Racing/Rock N Roll Marathon | \$ 19,519 | \$ 20,104 | \$ 19,519 | \$ - |
| 160 | San Diego Bowl Game Association/Pacific Life Holiday Bowl | \$ 391,137 | \$ 484,597 | \$ 391,137 | \$ - |
| 161 | San Diego Convention and Visitors Bureau | \$ 8,830,411 | \$ 9,095,323 | \$ 8,830,411 | \$ - |
| 162 | San Diego Crew Classic/Rowing Regatta | \$ 4,648 | \$ 4,787 | \$ 4,648 | \$ - |
| 163 | San Diego Film Commission | \$ 661,817 | \$ 681,672 | \$ 661,817 | \$ - |
| 164 | San Diego Hall of Champions | \$ 75,000 | \$ - | \$ - | \$ (75,000) |
| 165 | San Diego International Sports Council | \$ 145,800 | \$ 145,800 | \$ 145,800 | \$ - |
| 166 | San Diego North Convention and Visitors Bureau | \$ 380,903 | \$ 392,325 | \$ 380,903 | \$ - |
| 167 | San Diego Regional Economic Development Corporation | \$ 1,013,766 | \$ 619,150 | \$ 619,150 | \$ (394,616) |
| 168 | San Diego World Trade Center/Local Access to Global Markets | \$ 114,271 | \$ 117,600 | \$ 69,790 | \$ (44,481) |
| SUB TOTAL CITYWIDE ECONOMIC DEVELOPMENT | | \$ 11,717,738 | \$ 11,644,238 | \$ 11,203,641 | \$ (514,097) |

| | | | | | |
|-------------------------------------------------|-------------------------------------------------|-----------|-----------|-------|----|
| ECONOMIC DEVELOPMENT AND TOURISM SUPPORT | | | | | |
| 169 | ACCION San Diego | \$ 37,944 | \$ - | ** \$ | ** |
| 170 | Asian Business Association San Diego | \$ - | \$ 53,763 | ** \$ | ** |
| 171 | Business Improvement District Council | \$ 53,000 | \$ 50,000 | ** \$ | ** |
| 172 | Citizen Diplomacy Council of San Diego | \$ 34,406 | \$ 42,415 | ** \$ | ** |
| 173 | City Heights Community Development Corporation | \$ 48,766 | \$ 61,700 | ** \$ | ** |
| 174 | Food and Beverage Association of San Diego | \$ 27,417 | \$ 47,340 | ** \$ | ** |
| 175 | Hostelling International-American Youth Hostels | \$ 45,175 | \$ 60,000 | ** \$ | ** |
| 176 | International Rescue Committee | \$ - | \$ 59,600 | ** \$ | ** |
| 177 | Japan Society of San Diego and Tijuana | \$ 18,761 | \$ 39,188 | ** \$ | ** |
| 178 | Old Town San Diego Chamber of Commerce | \$ 14,060 | \$ 22,000 | ** \$ | ** |
| 179 | Otay Mesa Chamber of Commerce | \$ 43,368 | \$ 74,471 | ** \$ | ** |
| 180 | Promote La Jolla, Inc. | \$ 36,140 | \$ 45,000 | ** \$ | ** |
| 181 | San Diego County Hispanic Chamber of Commerce | \$ 43,368 | \$ - | ** \$ | ** |
| 182 | San Diego East Visitors Bureau | \$ 52,531 | \$ 48,650 | ** \$ | ** |

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

| No | ORGANIZATION / PROGRAM | FY 2007 BUDGET | FY 2008 REQUEST | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|---------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------|----------------------|------------------------------|--------------------------|
| ECONOMIC DEVELOPMENT PROGRAMS | | | | | |
| ECONOMIC DEVELOPMENT AND TOURISM SUPPORT | | | | | |
| 183 | South County Economic Development Council | \$ 36,035 | \$ 60,000 | \$ ** | \$ ** |
| 184 | Travelers Aid Society of San Diego | \$ 48,766 | \$ 62,200 | \$ ** | \$ ** |
| SUB TOTAL ECONOMIC DEVELOPMENT AND TOURISM SUPPORT | | \$ 539,737 | \$ 726,327 | \$ 539,737 | \$ - |
| OTHER | | | | | |
| 185 | Business Expansion, Attraction and Retention (formerly City of San Diego/Economic Development) | \$ 375,829 | \$ 375,829 | \$ 375,829 | \$ - |
| 186 | Economic Development Program Administration (formerly Economic Development and Tourism Support Administration) | \$ 50,805 | \$ 178,450 | \$ 178,450 | \$ 127,645 |
| SUB TOTAL OTHER | | \$ 426,634 | \$ 554,279 | \$ 554,279 | \$ 127,645 |
| TOTAL ECONOMIC DEVELOPMENT PROGRAMS | | \$ 12,684,109 | \$ 12,924,844 | \$ 12,297,657 | \$ (386,452) |
| MAJOR EVENTS | | | | | |
| MAJOR EVENTS | | | | | |
| 187 | Major Events Revolving Fund | \$ - | \$ 388,117 | \$ 388,117 | \$ 388,117 |
| SUB TOTAL MAJOR EVENTS | | \$ - | \$ 388,117 | \$ 388,117 | \$ 388,117 |
| TOTAL MAJOR EVENTS | | \$ - | \$ 388,117 | \$ 388,117 | \$ 388,117 |
| SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES | | | | | |
| SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES | | | | | |
| 188 | Discretionary Transient Occupancy Tax Support to General Fund | \$ - | \$ 15,060,391 | \$ 15,060,391 | \$ 15,060,391 |
| 189 | Horton Plaza Theatre Foundation | \$ 385,000 | \$ 385,000 | \$ 385,000 | \$ - |
| 190 | Mission Trails Regional Park Foundation, Inc. | \$ 36,450 | \$ 37,540 | \$ 36,450 | \$ - |
| 191 | QUALCOMM Stadium | \$ 5,500,000 | \$ 6,100,000 | \$ 6,100,000 | \$ 600,000 |
| 192 | Regional Park Safety Program | \$ 88,726 | \$ 92,642 | \$ 92,642 | \$ 3,916 |
| 193 | Transient Occupancy Tax (TOT) Payment Audit | \$ 69,109 | \$ 69,109 | \$ 69,109 | \$ - |
| 194 | Transient Occupancy Tax Administration and Promotional Activities | \$ 295,691 | \$ 166,834 | \$ 166,834 | \$ (128,857) |
| SUB TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES | | \$ 6,374,976 | \$ 21,911,516 | \$ 21,910,426 | \$ 15,535,450 |
| TOTAL SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES | | \$ 6,374,976 | \$ 21,911,516 | \$ 21,910,426 | \$ 15,535,450 |

* Funding recommendations will be made by the Commission for Arts and Culture.

** Funding recommendations will be made by the Small Business Advisory Board.

Special Promotional Programs

| SUMMARY | FY 2007 BUDGET | FY 2008 BUDGET | FY 2008 MAYOR'S RECOMM | FY 2007 - 2008 CHANGE |
|------------------------------------------------------|----------------------|----------------------|------------------------------|--------------------------|
| ARTS, CULTURE, AND COMMUNITY FESTIVALS | \$ 7,854,958 | \$ 13,790,987 | \$ 7,920,068 | \$ 65,110 |
| CAPITAL IMPROVEMENTS | \$ 44,178,511 | \$ 40,998,682 | \$ 40,998,682 | \$ (3,179,829) |
| ECONOMIC DEVELOPMENT PROGRAMS | \$ 12,684,109 | \$ 12,924,844 | \$ 12,297,657 | \$ (386,452) |
| MAJOR EVENTS | \$ - | \$ 388,117 | \$ 388,117 | \$ 388,117 |
| SAFETY AND MAINTENANCE OF VISITOR-RELATED FACILITIES | \$ 6,374,976 | \$ 21,911,516 | \$ 21,910,426 | \$ 15,535,450 |
| TOTAL SPECIAL PROMOTIONAL PROGRAMS BUDGET | \$ 71,092,554 | \$ 90,014,146 | \$ 83,514,950 | \$ 12,422,396 |

Expenditures by Category

| | FY 2006 BUDGET | FY 2007 BUDGET | FY 2008 PROPOSED |
|-------------------------------|-----------------------|----------------------|----------------------|
| PERSONNEL | | | |
| Salaries & Wages | \$ 457,480 | \$ 468,298 | \$ 486,197 |
| Fringe Benefits | \$ 222,998 | \$ 226,757 | \$ 256,333 |
| SUBTOTAL PERSONNEL | \$ 680,478 | \$ 695,055 | \$ 742,530 |
| NON-PERSONNEL | | | |
| Supplies & Services | \$ 103,326,551 | \$ 70,337,147 | \$ 82,710,261 |
| Information Technology | \$ 51,518 | \$ 51,230 | \$ 56,436 |
| Energy/Utilities | \$ 7,294 | \$ 8,122 | \$ 4,723 |
| Equipment Outlay | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| SUBTOTAL NON-PERSONNEL | \$ 103,386,363 | \$ 70,397,499 | \$ 82,772,420 |
| TOTAL | \$ 104,066,841 | \$ 71,092,554 | \$ 83,514,950 |

Salary Schedule

TRANSIENT OCCUPANCY TAX FUND

Commission for Arts and Culture

| <i>Class</i> | <i>Position Title</i> | <i>FY 2007 Positions</i> | <i>FY 2008 Positions</i> | <i>Salary</i> | <i>Total</i> |
|--------------|----------------------------------|------------------------------|------------------------------|---------------|----------------|
| 1107 | Administrative Aide II | 1 | 1 | \$ 50,684 | \$ 50,684 |
| 1218 | Assoc Management Analyst | 2 | 2 | \$ 64,539 | \$ 129,078 |
| 1769 | Public Art Program Administrator | 2 | 2 | \$ 78,079 | \$ 156,158 |
| 1876 | Executive Secretary | 1 | 1 | \$ 52,008 | \$ 52,008 |
| 2268 | Executive Director | 1 | 1 | \$ 97,488 | \$ 97,488 |
| | Temporary Help | 0 | 0 | \$ - | \$ 781 |
| | Total | 7.00 | 7.00 | \$ | 486,197 |

| | | | | |
|-------------------------------------|-------------|-------------|-----------|----------------|
| SPECIAL PROMOTIONAL PROGRAMS | 7.00 | 7.00 | \$ | 486,197 |
| TOTAL | | | | |

Special Promotional Programs

Revenue and Expense Statement (Non-General Fund)

TRANSIENT OCCUPANCY TAX FUND 10220

| | FY 2006* BUDGET | FY 2007* BUDGET | FY 2008* PROPOSED |
|------------------------------------------------------|--------------------|--------------------|----------------------|
| BEGINNING BALANCE AND RESERVE | | | |
| Prior Year Reserve for Ecumbrances | \$ - | \$ 5,515,777 | \$ 4,641,193 |
| TOTAL BALANCE | \$ - | \$ 5,515,777 | \$ 4,641,193 |
| REVENUE | | | |
| Grants and Other Revenue | \$ - | \$ 112,997 | \$ 112,997 |
| Sales Tax Allocation ⁽¹⁾ | \$ 42,851,052 | \$ - | \$ - |
| Tourism Marketing District | \$ - | \$ - | \$ 7,600,000 |
| Transfer from General Fund | \$ - | \$ 4,731,181 | \$ - |
| Transient Occupancy Tax | \$ 61,215,789 | \$ 66,238,724 | \$ 75,801,953 |
| TOTAL REVENUE | \$ 104,066,841 | \$ 71,082,902 | \$ 83,514,950 |
| TOTAL BALANCE AND REVENUE | \$ 104,066,841 | \$ 76,598,679 | \$ 88,156,143 |
| OPERATING EXPENSE | | | |
| Operating Expense | \$ 20,795,616 | \$ 21,314,934 | \$ 20,868,651 |
| Transfer to Balboa Park/Mission Bay Park Improvement | \$ 7,271,298 | \$ 6,948,990 | \$ 6,949,448 |
| Transfer to Convention Center Complex Fund | \$ 9,721,006 | \$ 9,541,886 | \$ 9,702,435 |
| Transfer to General Fund | \$ 39,178,472 | \$ 69,109 | \$ 15,129,500 |
| Transfer to Major Events Revolving Fund | \$ 300,000 | \$ - | \$ 388,117 |
| Transfer to New Convention Facility Fund | \$ 4,039,198 | \$ 4,339,198 | \$ 4,339,198 |
| Transfer to PETCO Park Fund | \$ 15,629,197 | \$ 19,269,265 | \$ 15,927,719 |
| Transfer to Public Art Fund | \$ 52,882 | \$ 30,000 | \$ 30,000 |
| Transfer to QUALCOMM Stadium | \$ 3,000,000 | \$ 5,500,000 | \$ 6,100,000 |
| Transfer to Trolley Extension Reserve Fund | \$ 4,079,172 | \$ 4,079,172 | \$ 4,079,882 |
| TOTAL OPERATING EXPENSE | \$ 104,066,841 | \$ 71,092,554 | \$ 83,514,950 |
| TOTAL EXPENSE | \$ 104,066,841 | \$ 71,092,554 | \$ 83,514,950 |
| RESERVE | | | |
| Reserve | \$ - | \$ 5,506,125 | \$ 4,641,193 |
| TOTAL RESERVE | \$ - | \$ 5,506,125 | \$ 4,641,193 |
| TOTAL RESERVE | \$ - | \$ 5,506,125 | \$ 4,641,193 |
| BALANCE | \$ - | \$ - | \$ - |
| TOTAL EXPENSE, RESERVE AND BALANCE | \$ 104,066,841 | \$ 76,598,679 | \$ 88,156,143 |

* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

(1) All sales tax is budgeted directly in the General Fund.

